

30 Sheriff-Program Budgets

Administration Line of Business

The purpose of the Administration Line of Business is to provide policy, reporting and decision products to the DCSO so it can be the leader in the field of corrections, service of civil process, and innovative community-based programs.

Administrative Support Services Program

The purpose of the Administrative Support Services Program is to provide data, reporting and reimbursement products to the DCSO so it can be fiscally responsible.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	8,963,900	11,030,986	10,101,400	10,672,300	570,900	5.7%
	Special Purpose Fund	0	71,478	0	0	0	0.0%
	Total	\$8,963,900	\$11,102,464	\$10,101,400	\$10,672,300	\$570,900	5.7%
FTEs:	Special Purpose Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	GSD General Fund	6.00	6.00	7.00	7.00	0.00	0.0%
	Total	8.00	8.00	9.00	9.00	0.00	0.0%

Performance

Percentage of time quarterly expense forecast is projected at or below annual budget

100% 100% nr 100%

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to the DCSO so it can deliver results for customers.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	750,400	747,687	859,200	890,100	30,900	3.6%
	Total	\$750,400	\$747,687	\$859,200	\$890,100	\$30,900	3.6%
FTEs:	GSD General Fund	12.00	12.00	12.00	12.00	0.00	0.0%
	Total	12.00	12.00	12.00	12.00	0.00	0.0%

Performance

Percentage of agency key results achieved

nr nr nr nr

Percentage of employees saying they use performance data as a regular part of their decision-making process

nr nr nr nr

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	1,414,200	0	1,048,700	0	-1,048,700	-100.0%
	Total	\$1,414,200	\$0	\$1,048,700	\$0	-\$1,048,700	-100.0%

Performance

No applicable performance measure

na na na na

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Armed Services Line of Business

The purpose of the Armed Services Line of Business is to provide inmate transportation and facility security products to county hospitals and courts so they can access these facilities in a safe manner.

Security Services Program

The purpose of the Security Services Program is to provide security products to county hospitals and courthouses so those using these facilities can be in a safe environment.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	1,086,000	1,471,712	1,126,500	1,172,000	45,500	4.0%
	Total	\$1,086,000	\$1,471,712	\$1,126,500	\$1,172,000	\$45,500	4.0%
FTEs:	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

Performance

Percentage of people using AA
Birch Courthouse who generate
an incident report

1% nr nr nr

Transportation Program

The purpose of the Transportation Program is to provide inmate transportation products to DCSO inmates so they can arrive at their destination safely.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	3,075,100	6,407,191	3,213,800	3,344,900	131,100	4.1%
	Total	\$3,075,100	\$6,407,191	\$3,213,800	\$3,344,900	\$131,100	4.1%
FTEs:	GSD General Fund	52.00	52.00	52.00	52.00	0.00	0.0%
	Total	52.00	52.00	52.00	52.00	0.00	0.0%

Performance

Percentage of inmates who arrive
at their destination safely

100% 100% nr 100%

Civil Warrant Line of Business

The purpose of the Civil Warrant Line of Business is to provide civil process products to users of the court system so they can access their rights to due process.

Civil Warrant Program

The purpose of the Civil Warrant Program is to provide civil process products to users of the court system so they can access their rights to due process.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	3,821,600	3,649,731	3,977,100	4,628,400	651,300	16.4%
	Total	\$3,821,600	\$3,649,731	\$3,977,100	\$4,628,400	\$651,300	16.4%
FTEs:	GSD General Fund	63.00	63.00	63.00	73.00	10.00	15.9%
	Total	63.00	63.00	63.00	73.00	10.00	15.9%

Performance

Percentage of returns of services
by DCSO within five working days

71% 76.02% nr 71%

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Correctional Development Center-Female (CDC-F) Line of Business

The purpose of the Correctional Development Center-Female (CDC-F) Line of Business is to provide security and program products to female inmates so they can safely and productively experience their confinement.

CDC-F Inmate Management Program

The purpose of the Correctional Development Center-Female (CDC-F) Inmate Management Program is to provide institutional service products to CDC-F inmates so they can experience minimal conflict while under DCSO supervision.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	4,069,800	3,468,683	4,142,300	4,300,100	157,800	3.8%
	Total	\$4,069,800	\$3,468,683	\$4,142,300	\$4,300,100	\$157,800	3.8%
FTEs:	GSD General Fund	86.00	86.00	86.00	86.00	0.00	0.0%
	Total	86.00	86.00	86.00	86.00	0.00	0.0%

Performance

Percentage of CDC-F inmates not generating incident reports 80% 76.1% nr 80%

CDC-F Program Management and Support Services Program

The purpose of the Correctional Development Center-Female (CDC-F) Program Management and Support Services Program is to provide behavior modification products to CDC-F inmates so they can contribute to strong families and safer communities.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	1,060,800	612,228	1,093,300	1,138,100	44,800	4.1%
	Total	\$1,060,800	\$612,228	\$1,093,300	\$1,138,100	\$44,800	4.1%
FTEs:	GSD General Fund	12.50	12.50	12.50	12.50	0.00	0.0%
	Total	12.50	12.50	12.50	12.50	0.00	0.0%

Performance

Percentage of CDC-F inmates who complete behavior modification programs who do not return to jail within twelve months 70% 60.9% nr 70%

Correctional Development Center-Male (CDC-M) Line of Business

The purpose of the Correctional Development Center-Male (CDC-M) Line of Business is to provide security and program products to CDC-M inmates so they can safely and productively experience their confinement.

CDC-M Inmate Management Program

The purpose of the Correctional Development Center-Male (CDC-M) Inmate Management Program is to provide institutional service products to CDC-M inmates so they can experience minimal conflict while under DCSO supervision.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	6,770,300	4,596,921	6,973,000	7,208,200	235,200	3.4%
	Total	\$6,770,300	\$4,596,921	\$6,973,000	\$7,208,200	\$235,200	3.4%
FTEs:	GSD General Fund	97.00	97.00	97.00	97.00	0.00	0.0%
	Total	97.00	97.00	97.00	97.00	0.00	0.0%

Performance

Percentage of CDC-M inmates not generating incident reports 85% 84.8% nr 85%

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CDC-M Program Management and Support Services Program

The purpose of the Correctional Development Center-Male (CDC-M) Program Management and Support Services Program is to provide behavior modification products to CDC-M inmates so they can contribute to strong families and safer communities.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	1,218,800	2,272,268	1,254,900	1,306,100	51,200	4.1%
	Special Purpose Fund	0	13,371	0	0	0	0.0%
	Total	\$1,218,800	\$2,285,639	\$1,254,900	\$1,306,100	\$51,200	4.1%
FTEs:	GSD General Fund	11.50	11.50	11.50	11.50	0.00	0.0%
	Total	11.50	11.50	11.50	11.50	0.00	0.0%

Performance

Percentage of CDC-M inmates who complete behavior modifications sessions who do not return to jail in twelve months

70% 61.2% nr 70%

Correctional Services Center (CSC) Line of Business

The purpose of the Correctional Services Center (CSC) Line of Business is to provide maintenance, laundry, supply, and community assistance products to: DSCO employees and inmates so they can receive needed products in a timely manner and Metro residents and community groups so they can achieve desired project results.

Correctional Services Program

The purpose of the Correctional Services Program is to provide neighborhood cleanup, special event support and general assistance products to Davidson County residents, non-profit and Metro agencies so they can achieve their desired project result.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	1,651,900	1,941,386	1,739,500	1,797,300	57,800	3.3%
	Special Purpose Fund	115,000	154,797	115,000	115,000	0	0.0%
	Total	\$1,766,900	\$2,096,183	\$1,854,500	\$1,912,300	\$57,800	3.1%
FTEs:	GSD General Fund	30.00	30.00	30.00	30.00	0.00	0.0%
	Total	30.00	30.00	30.00	30.00	0.00	0.0%

Performance

Percentage of customers who report correctional service sessions delivered the desired project result

99% 94.05% nr 99%

Laundry Program

The purpose of the Laundry Program is to provide clothing and linen cleaning products to DCSO inmates so they can have clean clothes and linens.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	265,100	264,818	233,400	242,700	9,300	4.0%
	Total	\$265,100	\$264,818	\$233,400	\$242,700	\$9,300	4.0%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Performance

Percentage of requests for clean clothes and linens provided in a timely manner

nr nr nr nr

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Maintenance Program

The purpose of the Maintenance Program is to provide preventative, corrective, inspection and repair products to the DCSO so it can experience a safe and secure operational environment.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	821,800	844,135	851,100	884,400	33,300	3.9%
	Total	\$821,800	\$844,135	\$851,100	\$884,400	\$33,300	3.9%
FTEs:	GSD General Fund	12.00	12.00	12.00	12.00	0.00	0.0%
	Total	12.00	12.00	12.00	12.00	0.00	0.0%

Performance

Percentage of time critical facility systems are operational (HVAC, plumbing, electricity and security doors)

nr nr nr nr

Warehouse Program

The purpose of the Warehouse Program is to provide facility supply products to the DCSO so it can receive needed materials when requested.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	1,340,000	1,320,705	1,312,100	1,323,600	11,500	0.9%
	Total	\$1,340,000	\$1,320,705	\$1,312,100	\$1,323,600	\$11,500	0.9%
FTEs:	GSD General Fund	34.00	34.00	34.00	34.00	0.00	0.0%
	Total	34.00	34.00	34.00	34.00	0.00	0.0%

Performance

Percentage of DCSO supply requests provided in a timely manner

nr nr nr nr

Criminal Justice Center (CJC) Line of Business

The purpose of the Criminal Justice Center (CJC) Line of Business is to provide processing, security and program products to criminal defendants so they can experience due process and CJC inmates so they can safely and productively experience their confinement.

Booking and Releasing Program

The purpose of the Booking and Releasing Program is to provide criminal defendant processing products to criminal defendants so they can access their rights to due process.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	5,741,200	5,250,804	5,967,900	6,211,700	243,800	4.1%
	Total	\$5,741,200	\$5,250,804	\$5,967,900	\$6,211,700	\$243,800	4.1%
FTEs:	GSD General Fund	80.00	80.00	80.00	80.00	0.00	0.0%
	Total	80.00	80.00	80.00	80.00	0.00	0.0%

Performance

Percentage of inmates who are booked and released accurately

100% 99.95% nr 100%

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CJC Inmate Management Program

The purpose of the Criminal Justice Center (CJC) Inmate Management Program is to provide institutional service products to CJC inmates so they can experience minimal conflict while under DCSO supervision.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	9,557,600	9,355,433	9,932,600	10,293,900	361,300	3.6%
	Total	\$9,557,600	\$9,355,433	\$9,932,600	\$10,293,900	\$361,300	3.6%
FTEs:	GSD General Fund	162.00	162.00	162.00	162.00	0.00	0.0%
	Total	162.00	162.00	162.00	162.00	0.00	0.0%

Performance

Percentage of CJC inmates not generating incident reports 80% 63.9% nr 80%

CJC Program Management and Support Services Program

The purpose of the Criminal Justice Center (CJC) Program Management and Support Services Program is to provide required products to CJC inmates so they can experience fair and just living conditions while incarcerated.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	2,449,000	2,657,345	2,544,200	2,649,700	105,500	4.1%
	Total	\$2,449,000	\$2,657,345	\$2,544,200	\$2,649,700	\$105,500	4.1%
FTEs:	GSD General Fund	3.50	3.50	3.50	3.50	0.00	0.0%
	Total	3.50	3.50	3.50	3.50	0.00	0.0%

Performance

Percentage of ACA and TCI standards met for CJC inmates 98.7% 98.7% nr 98.7%

Percentage of CJC inmates who do not file grievance nr nr nr nr

DUI Safety School Line of Business

The purpose of the DUI Safety School Line of Business is to provide alcohol and drug education or referral to a licensed treatment center for offenders.

DUI Safety School Program

The purpose of the DUI Safety School Program is to provide alcohol and drug education or referral to a licensed treatment center for offenders.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	893,300	1,242,991	927,600	964,200	36,600	3.9%
	Total	\$893,300	\$1,242,991	\$927,600	\$964,200	\$36,600	3.9%
FTEs:	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

Performance

Percentage of participants who successfully complete the required program 90% nr nr nr

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Hill Detention Center (HDC) Line of Business

The purpose of the Hill Detention Center (HDC) Line of Business is to provide security and program products to HDC inmates so they can safely and productively experience their confinement.

HDC Inmate Management Program

The purpose of the Hill Detention Center (HDC) Inmate Management Program is to provide institutional service products to HDC inmates so they can experience minimal conflict while under DCSO supervision.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	4,189,700	3,815,109	4,240,600	4,382,500	141,900	3.3%
	Total	\$4,189,700	\$3,815,109	\$4,240,600	\$4,382,500	\$141,900	3.3%
FTEs:	GSD General Fund	108.00	108.00	108.00	108.00	0.00	0.0%
	Total	108.00	108.00	108.00	108.00	0.00	0.0%

Performance

Percentage of HDC inmates not generating incident reports 72.5% 65.98% nr 72.5%

HDC Program Management and Support Services Program

The purpose of the Hill Detention Center (HDC) Program Management and Support Services Program is to provide required products to HDC inmates so they can experience fair and just living conditions while incarcerated.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	383,100	422,723	400,600	417,200	16,600	4.1%
	Total	\$383,100	\$422,723	\$400,600	\$417,200	\$16,600	4.1%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

Performance

Percentage of ACA and TCI standards met for HDC inmates 98.7% 98.7% nr 98.7%

Percentage of HDC inmates who do not file grievances nr nr nr nr

Metro Detention Facility (MDF) Contract Management Line of Business

The purpose of the Metro Detention Facility (MDF) Contract Management Line of Business is to provide compliance products to the DCSO so it can ensure compliance with the MDF contract to house locally sentenced felons on behalf of the State of Tennessee.

MDF Contract Management Program

The purpose of the Metro Detention Facility (MDF) Contract Management Program is to provide compliance products to the DCSO so it can ensure compliance with the MDF contract to house locally sentenced felons on behalf of the State of Tennessee.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	Special Purpose Fund	17,346,500	18,658,542	17,346,500	17,529,200	182,700	1.1%
	Total	\$17,346,500	\$18,658,542	\$17,346,500	\$17,529,200	\$182,700	1.1%
FTEs:	Special Purpose Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Performance

Percentage of time critical contract items are found to be in compliance 95% nr nr nr

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Offender Information Services Line of Business

The purpose of the Offender Information Services Line of Business is to provide custody information to the public and service agencies, and mail, money, and visit products to the offender population.

Offender Information Services Program

The purpose of the Offender Information Services Program is to provide custody information to the public and service agencies, and mail, money, and visit products to the offender population.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	1,128,700	45,897	1,170,000	1,218,800	48,800	4.2%
	Total	\$1,128,700	\$45,897	\$1,170,000	\$1,218,800	\$48,800	4.2%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Performance

Percentage of offenders who complete grievances on mail, money, visitation, or phone products

2% 1.3% nr 2%

Offender Reentry Center (ORC) Line of Business

The purpose of the Offender Reentry Center (ORC) Line of Business is to provide security and program products to offenders so they can safely experience their confinement and reenter the community gainfully employed.

ORC Inmate Management Program

The purpose of the Offender Reentry Center (ORC) Inmate Management Program is to provide institutional service products to ORC offenders so they can experience minimal conflict while under DCSO supervision.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	507,000	218,002	202,200	202,200	0	0.0%
	Total	\$507,000	\$218,002	\$202,200	\$202,200	\$0	0.0%
FTEs:	GSD General Fund	37.00	37.00	37.00	37.00	0.00	0.0%
	Total	37.00	37.00	37.00	37.00	0.00	0.0%

Performance

Percentage of ORC offenders not generating incident reports

nr nr nr nr

ORC Program Management and Support Services Program

The purpose of the Offender Reentry Center (ORC) Program Management and Support Services Program is to provide access to ORC offenders so they can reenter the community gainfully employed.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	1,111,400	67,447	1,162,000	1,210,200	48,200	4.1%
	Total	\$1,111,400	\$67,447	\$1,162,000	\$1,210,200	\$48,200	4.1%
FTEs:	GSD General Fund	20.00	20.00	20.00	20.00	0.00	0.0%
	Total	20.00	20.00	20.00	20.00	0.00	0.0%

Performance

Percentage of eligible ORC offenders who participate in work release

nr nr nr nr

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Training and Staff Development Line of Business

The purpose of the Training and Staff Development Line of Business is to provide educational and coaching products to DCSO employees so they can deliver improved individual and organizational performance.

Training and Staff Development Program

The purpose of the Training and Staff Development Program is to provide educational and coaching products to DCSO employees so they can deliver improved individual and organizational performance.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	595,800	1,141,321	686,600	709,700	23,100	3.4%
	Total	\$595,800	\$1,141,321	\$686,600	\$709,700	\$23,100	3.4%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Performance

Percentage of employees who complete required training	nr	100%	nr	100%
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